



**PROPOSED BUDGET**  
**FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

The Orange County Board of Supervisors will hold its Public Hearing at 7:00 p.m., or as soon thereafter, on Tuesday, April 13, 2021, to receive comments on the proposed Fiscal Year 2022 Budget. The following proposed budget synopsis is for informative and fiscal planning purposes only and does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for any items or purpose. No funds may be expended until appropriated by the Board.

**PROPOSED FISCAL YEAR 2022 BUDGET**

**GENERAL FUND**

**Revenues:**

Local Sources	\$ 51,562,479
Commonwealth	8,662,763
Federal Government	75,574
Transfers from Other Funds	88,069
General Fund Reserves	2,101,380
<b>Total Revenues</b>	<b><u>\$ 62,490,265</u></b>

**Expenditures:**

General Government Administration	\$ 4,365,752
Judicial Administration	2,368,556
Public Safety	8,232,406
Public Works	1,601,493
Health & Welfare	4,716,080
Education	43,600
Parks, Recreation & Culture	1,531,822
Community Development	1,715,760
Non-Departmental	822,562
Transfers to Other Funds	37,092,234
<b>Total Expenditures</b>	<b><u>\$ 62,490,265</u></b>

**LAW LIBRARY FUND**

**Revenues:**

Local Sources	\$ 7,000
Reserves	3,100
<b>Total Revenues</b>	<b><u>\$ 10,100</u></b>

<b>Total Expenditures</b>	<b><u>\$ 10,100</u></b>
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**VIRGINIA PUBLIC ASSISTANCE FUND****Revenues:**

Commonwealth	\$	1,289,408
Federal Government		1,876,511
Transfer from General Fund		936,605
<b>Total Revenues</b>	<b>\$</b>	<b>4,102,524</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>4,102,524</b>
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**COVID-19 RESPONSE FUND****Revenues:**

Federal Government	\$	7,185,813
<b>Total Revenues</b>	<b>\$</b>	<b>7,185,813</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>7,185,813</b>
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**FIRE & EMS LEVY FUND****Revenues:**

Local Sources	\$	6,409,737
Commonwealth		181,186
Reserves		584,598
<b>Total Revenues</b>	<b>\$</b>	<b>7,175,521</b>

**Expenditures:**

Fire & EMS Expenses	\$	5,939,629
Transfers to Other Funds		1,235,892
<b>Total Expenditures</b>	<b>\$</b>	<b>7,175,521</b>

**COUNTY CAPITAL PROJECTS FUND****Revenues:**

Miscellaneous	\$	20,000
Transfer from General Fund		1,543,307
Financing Proceeds		1,370,000
Reserves		345,483
<b>Total Revenues</b>	<b>\$</b>	<b>3,278,790</b>

**Expenditures:**

Capital Expenses	\$	3,033,307
Transfers to Other Funds		245,483
<b>Total Expenditures</b>	<b>\$</b>	<b>3,278,790</b>

**DEBT SERVICE FUND****Revenues:**

Transfers from Other Funds	\$	9,846,696
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<b>Total Revenues</b>	<b>\$ 9,846,696</b>
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<b>Total Expenditures</b>	<b>\$ 9,846,696</b>
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**AIRPORT FUND**

**Revenues:**

Local Sources	\$ 400,920
Transfer from General Fund	236,236
Commonwealth	24,000
Federal Government	470,000
Reserves	6,000

<b>Total Revenues</b>	<b>\$ 1,137,156</b>
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<b>Total Expenditures</b>	<b>\$ 1,137,156</b>
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**LANDFILL FUND**

**Revenues:**

Local Sources	\$ 494,000
Commonwealth	8,447
Transfer from General Fund	2,537,029
Financing Proceeds	285,000

<b>Total Revenues</b>	<b>\$ 3,324,476</b>
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<b>Total Expenditures</b>	<b>\$ 3,324,476</b>
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**ORANGE COUNTY PUBLIC SCHOOLS OPERATING FUND**

**Revenues:**

Transfer from General Fund	\$ 21,535,743
Commonwealth	31,391,360
Federal Government	2,747,381
Other	68,000

<b>Total Revenues</b>	<b>\$ 55,742,484</b>
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**Expenditures:**

School Operating Fund	\$ 55,026,139
Transfers to Other Funds	716,345

<b>Total Expenditures</b>	<b>\$ 55,742,484</b>
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**ORANGE COUNTY PUBLIC SCHOOLS OTHER FUNDS**

**Revenues:**

Transfer from General Fund	\$ 1,937,993
Transfer from School Operating Fund	716,345
Commonwealth	157,720
Federal Government	3,296,274

Other	743,000
Reserves	170,321
<b>Total Revenues</b>	<b>\$ 7,021,653</b>

**Expenditures:**

School Cafeteria Fund	\$ 2,239,088
School Headstart Fund	1,564,154
School Adult Education Fund	393,752
School Textbook Fund	675,000
School Debt Service Fund	1,370,993
School Capital Project Fund	778,666
<b>Total Expenditures</b>	<b>\$ 7,021,653</b>

**INSURANCE INTERNAL SERVICE FUND**

**Revenues:**

Contributions from Other Funds	\$ 8,532,567
Reserves	89,153
<b>Total Revenues</b>	<b>\$ 8,621,720</b>

**Expenditures:**

Health Claims and Administrative Expenses	\$ 8,532,567
Transfer to Other Funds	89,153
<b>Total Expenditures</b>	<b>\$ 8,621,720</b>

<b>Grand Total Expenditures</b>	<b>\$ 169,937,198</b>
<b>Less Transfers</b>	<b>(47,911,674)</b>
<b>Total Consolidated Budget</b>	<b>\$ 122,025,524</b>

All interested persons are invited to attend the hearing and to present their views and/or to submit written comments for the Board's consideration. Written comments may be submitted by mail to Attn: Alyson Simpson, P. O. Box 111, Orange, Virginia 22960 or by email to [asimpson@orangecountyva.gov](mailto:asimpson@orangecountyva.gov) and must be received by 12:00 p.m. on April 13, 2021. Additionally, the meeting will also be livestreamed on the County's YouTube Channel for remote viewing: <https://www.youtube.com/c/OrangeCountyVirginia>. Related documents may be examined during regular business hours of 8:00 a.m. – 5:00 p.m., Monday – Friday, at the Office of the County Administrator, located on the second floor of the Gordon Building, 112 West Main Street, Orange, Virginia. Materials may also be viewed on the County website at [orangecountyva.gov](http://orangecountyva.gov). For more information, please contact the County Administrator's Office at (540) 672-3313.

Theodore L. Voorhees  
Clerk to the Board of Supervisors